United Nations A/71/818/Add.1

General Assembly

Distr.: General
6 March 2017

Original: English

Seventy-first session
Agenda items 134, 139 and 149

Programme budget for the biennium 2016-2017

Human resources management

Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Special measures for protection from sexual exploitation and abuse: a new approach

Report of the Secretary-General

Addendum

Summary

The present report is submitted as an addendum to the report of the Secretary-General on special measures for protection from sexual exploitation and abuse: a new approach (A/71/818). It contains the estimated resource requirements for the planned improvements outlined by the Secretary-General in his report and the funding arrangements to meet those resource requirements.

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I. Estimated resource requirements and funding arrangements

Overview

1. The planned improvements outlined by the Secretary-General in his report on special measures for protection from sexual exploitation and abuse: a new approach (A/71/818) would entail requirements in both position and other non-post resources under section 1, Overall policymaking, direction and coordination; section 2, General Assembly and Economic and Social Council affairs and conference management; and section 29E, Office of Information and Communications Technology of the programme budget for the biennium 2016-2017, as well as under the budgets of peacekeeping operations.

2. These requirements would comprise a total of 12 positions (1 Under-Secretary-General, 1 Assistant Secretary-General, 6 P-5, 2 P-4, 1 P-3 and 1 General Service (Other level)) as well as other related non-post requirements. These requirements would be met from the programme budget, budgets of peacekeeping operations and the extrabudgetary resources available to the Organization.

Programme budget

3. Under the programme budget, the Secretary-General will use his commitment authority on limited budgetary discretion, granted to him under resolution 70/248 of 23 December 2015, in order to absorb, within the programme budget, the costs of four temporary positions (one Victims' Rights Advocate (Assistant Secretary-General)), 1 Human Rights Officer (P-4), one Political Affairs Officer (P-3) and 1 Administrative Assistant (General Service (Other level)) for the second half of 2017, as well as other related non-post costs. The related resources requirements are estimated at $455,300.

4. The planned improvements outlined by the Secretary-General in his report would also entail resource requirements under sections 2, General Assembly and Economic and Social Council affairs and conference management, and 29E, Office of Information and Communications Technology, related to the high-level meeting referred to in paragraph 79 (i) of the report, and to the establishment of a system-wide confidential repository of case information referred to in paragraph 79 (g) of the report. These requirements would be absorbed within the programme budget for the biennium 2016-2017, under the respective sections.

Budgets of peacekeeping operations

5. In the context of peacekeeping operations, the Secretary-General proposes to establish four temporary positions for one Victims' Rights Advocate (P-5) in each of the following four peacekeeping missions: the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA), the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the United Nations Stabilization Mission in Haiti (MINUSTAH) and the United Nations Mission in South Sudan (UNMISS). The estimated requirements in respect of the four positions and related non-post costs are $1,180,000 for the financial period 1 July 2017-31 June 2018, which the

Secretary-General will absorb within the budgets of the respective peacekeeping missions for the financial period 2017/18.

Extrabudgetary resources

6. The remaining position requirements (1 Special Coordinator (Under-Secretary-General), 1 Senior Coordinator (P-5), 1 Senior Policy and Outreach Officer (P-5) and 1 Political Affairs Officer (P-4)) as well as other related non-post resources would be met through the use of extrabudgetary funding available to the Organization. The related resource requirements are estimated at $570,200.

7. A summary of the resource requirements described above within the current budget periods is provided in the table below. An organigramme reflecting the organizational structure and the reporting lines is provided in the annex.

Summary of resource requirements

(United States dollars)

Source of funding	*Period covered*	*Number of positions*	*Total amount, including other non-post resources*
Programme budget for the biennium 2016-2017	1 July-31 December 2017	4 (1 Assistant Secretary-General, 1 P-4, 1 P-3 and 1 General Service (Other level))	455 300
Budgets of four peacekeeping missions for the financial period 2017/18 (MINUSCA, MONUSCO, MINUSTAH, UNMISS)	1 July 2017-30 June 2018	4 (4 P-5)	1 180 000
Extrabudgetary resources	1 July-31 December 2017	4 (1 Under-Secretary-General,* 2 P-5 and 1 P-4)	570 200
Total		**12 (1 Under-Secretary-General, 1 Assistant Secretary-General, 6 P-5, 2 P-4, 1 P-3 and 1 General Service (Other level))**	**2 205 500**

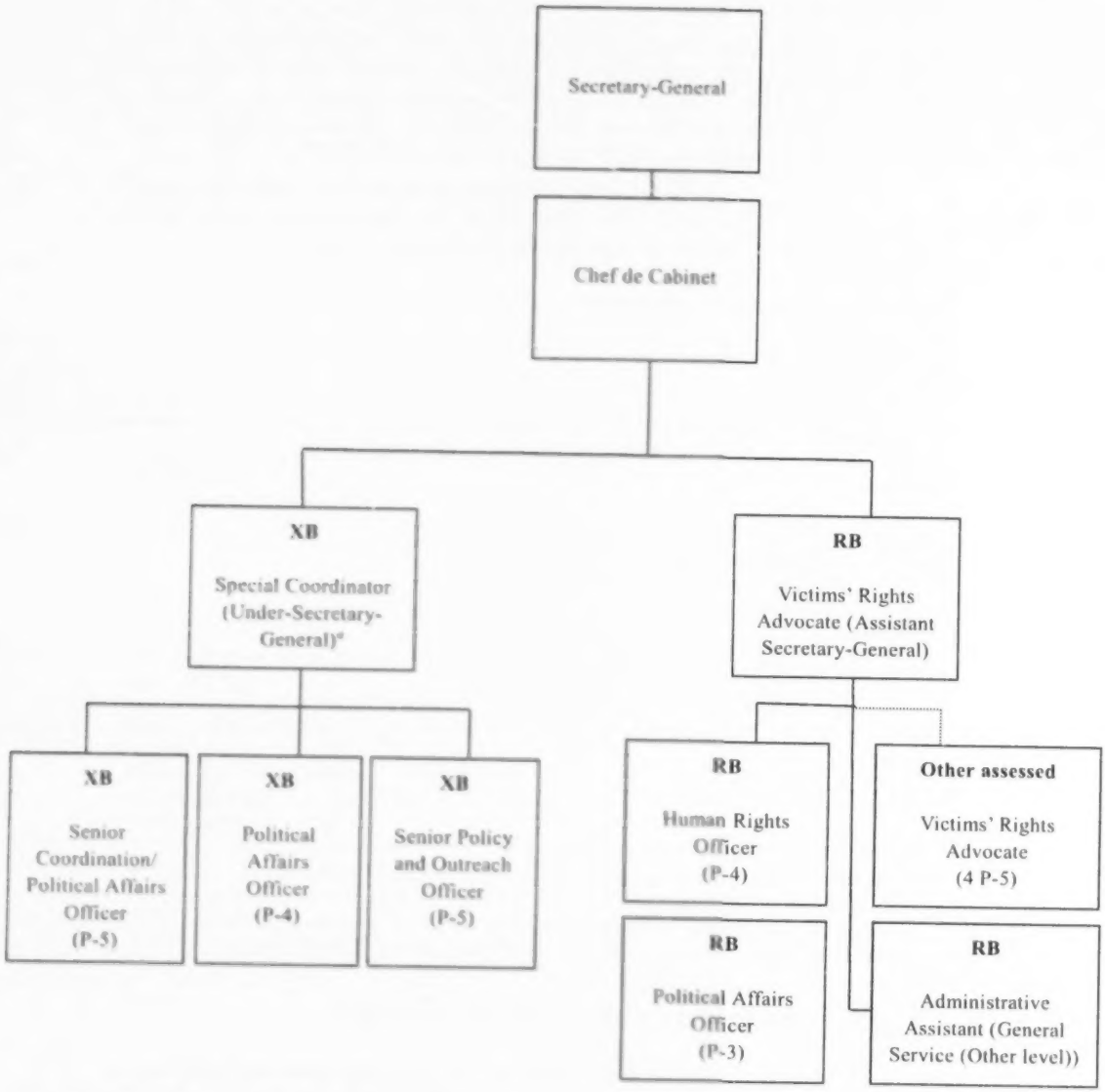
* The table reflects the funding for the Under-Secretary-General for the period from 1 July to 31 December 2017 for comparison purposes. However, the position of Under-Secretary-General has been funded since 1 March 2016 and approved through 31 January 2018 by the Advisory Committee on Administrative and Budgetary Questions (in a letter from the Committee dated 21 February 2017).

II. Action to be taken by the General Assembly

8. **The proposed action to be taken by the General Assembly is set out in section VIII of the report of the Secretary-General on special measures for protection from sexual exploitation and abuse: a new approach (A/71/818).**

Annex

Organizational structure



Abbreviations: RB, regular budget; XB, extrabudgetary resources.

[a] Approved through 31 January 2018 by the Advisory Committee on Administrative and Budgetary Questions (in a letter dated 21 February 2017).